

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
<u>FIXED /OTHER CHARGES</u>				
REP/MAINTENANCE-BLDGS 5241	\$ 125.00	\$ 50.00	\$ 100.00	\$ 100.00
RENTAL/VEHICLES 5273	\$ 1,800.00	\$ 1,800.00	\$ 1,200.00	\$ 1,200.00
RENTAL/LEASES BLDG 5270	\$ 2,000.00	\$ 2,000.00	\$ 1,200.00	\$ 1,200.00
CUSTODIAL SERVICES 5291	\$ 6,000.00	\$ 6,289.73	\$ 4,000.00	\$ 4,000.00
PUBLIC SAFETY 5309	\$ 40,000.00	\$ 41,891.69	\$ 29,500.00	\$ 29,500.00
PRECINCT OFFICERS 5317	\$ 41,000.00	\$ 41,710.00	\$ 32,000.00	\$ 32,000.00
TOTAL FIXED/OTHER CHARGES	\$ 90,925.00	\$ 93,741.42	\$ 68,000.00	\$68,000.00

